

CITY OF WILLOUGHBY HILLS

FUND	DEPARTMENT	ACTIVITY			CODE #
	Building	Department Summary			
CLASSIFICATION		ACTUAL		BUDGET	
		2014	2015	2015	2016
EXPENDITURES					
51000	PERSONAL SERVICE	87,274	83,589	89,100	90,200
52000	BENEFITS	27,941	28,134	30,100	31,200
	<u>OPERATIONS & MAINTENANCE</u>				
53000	CONTRACT SERVICES	94,428	38,120	105,200	110,100
54000	OPERATIONS & MAINTENANCE	1,007	779	1,000	1,000
55000	OTHER OPERATIONS & MAINT.	3,644	2,386	5,800	5,800
56000	CAPITAL IMPROVEMENTS	804	0	500	500
58000	DEBT SERVICE	0	0	0	0
59000	NON-OPERATING EXPENDITURES	33,970	73,844	102,600	102,500
TOTAL OPERATIONS & MAINTENANCE		133,853	115,130	215,100	219,900
59100	INTERFUND TRANSFERS	0	0	0	0
TOTAL EXPENDITURES		249,068	226,853	334,300	341,300
				Total	
CLASSIFICATION				Account	Classification
<p>The Building Activity is comprised of the following activities:</p> <p>110.570 - General Fund</p> <p><u>Agency Funds</u></p> <p>819 - Zoning Escrow Agency</p> <p>821 - Construction Bond Agency</p> <p>823 - Engineering and Inspection Deposit Agency</p> <p>Total Agency Funds</p> <p>Total</p>				Page	Budget
				Page E-94	136,800
				Page E-96	4,600
				Page E-97	92,000
				Page E-98	107,900
					204,500
					341,300

CITY OF WILLOUGHBY HILLS

FUND	DEPARTMENT	ACTIVITY			CODE #
General	Building	Building Code Enforcement			110.570
CLASSIFICATION		ACTUAL		BUDGET	
		2014	2015	2015	2016
EXPENDITURES					
51000	PERSONAL SERVICE	87,274	83,589	89,100	90,200
52000	BENEFITS	27,941	28,134	30,100	31,200
	<u>OPERATIONS & MAINTENANCE</u>				
53000	CONTRACT SERVICES	7,893	4,967	7,500	7,600
54000	OPERATIONS & MAINTENANCE	1,007	779	1,000	1,000
55000	OTHER OPERATIONS & MAINT.	3,644	2,386	5,800	5,800
56000	CAPITAL IMPROVEMENTS	804	0	500	500
58000	DEBT SERVICE	0	0	0	0
59000	NON-OPERATING EXPENDITURES	500	0	500	500
TOTAL OPERATIONS & MAINTENANCE		13,848	8,133	15,300	15,400
59100	INTERFUND TRANSFERS	0	0	0	0
TOTAL EXPENDITURES		129,063	119,856	134,500	136,800
				Total	
CLASSIFICATION				Account	Classification
51000	PERSONAL SERVICE				90,200
	<u>110.570.51610 - BUILDING INSPECTORS</u>			61,700	
	Building Commissioner		61,680		
	<u>110.570.51620 - ZONING CLERK</u>			9,900	
	ABR Clerk - PT		8,610		
	Zoning Clerk - PT		1,240		
	<u>110.570.51630 - BUILDING DEPT CLERK</u>			17,200	
	Bldg/Srvs Depts. Clerk - FT (250.350-25%,610.680-25%)		17,150		
	<u>110.570.51994 - LONGEVITY PAY</u>			1,400	
	Longevity Pay - 1.5		1,425		
52000	BENEFITS				31,200
	<u>110.570.52100 - HOSPITALIZATION</u>			14,200	
	Medical Insurance - Base		15,389		
	Dental Insurance - Base		383		
	Vision Insurance		175		
	Employee Contribution		(1,914)		
	Life Insurance		124		
	<u>110.570.52101 - MEDICAL REIMBURSEMENT</u>			1,400	
	Payment in lieu of coverage - 50%		1,350		
	<u>110.570.52103 - MEDICAL CLAIMS PAID</u>			300	
	Expenses not covered by Gap Insurance		300		
	<u>110.570.52104 - GAP INSURANCE</u>			1,400	
	Medical Gap Insurance coverage		1,404		
	<u>110.570.52200 - PERS</u>			12,600	
	Building Commissioner		8,768		
	Building Department Clerk - FT		2,468		
	ABR Clerk - PT		1,205		
	Zoning Clerk - PT		174		

2016 ANNUAL BUDGET

CITY OF WILLOUGHBY HILLS

FUND	DEPARTMENT	ACTIVITY	CODE #
General	Building	Building Code Enforcement	110.570
CLASSIFICATION			ITEM
			TOTALS
52000	<u>BENEFITS (continued)</u>		
	<u>110.570.52600 - MEDICARE</u>		1,300
	Building Commissioner	910	
	Building Department Clerk - FT	280	
	ABR Clerk - PT	120	
	Zoning Clerk - PT	20	
53000	<u>CONTRACT SERVICES</u>		7,600
	<u>110.570.53240 - TELEPHONE</u>		300
	Cell Phone Service	300	
	<u>110.570.53600 - ENGINEERING, INSPECTIONS</u>		6,500
	Electrical Inspection Services	4,500	
	Engineering Services - Special Projects	2,000	
	<u>110.570.53700 - SERVICE CONTRACTS</u>		800
	Copier/Print Management Program Lease	820	
54000	<u>OPERATIONS & MAINTENANCE</u>		1,000
	<u>110.570.54200 - FUEL</u>		1,000
	450 gallons @ \$2.25 per gallon	1,010	
55000	<u>OTHER OPERATIONS & MAINTENANCE</u>		5,800
	<u>110.110.55100 - DUES, PERMITS, LICENSES</u>		800
	Employee Bond	100	
	BOCONEO Membership	100	
	American Soc. of Flood Plain Mngrs - US CFM Membership	400	
	Miscellaneous	235	
	<u>110.570.55130 - SEMINARS & EDUCATION</u>		1,400
	Bldg Commissioner's Certifications - International Code Co.	125	
	Water Management Association of Ohio	400	
	American Soc. of Flood Plain Mngrs - US CFM Membership	200	
	State Residential Building Official Certification Fee	60	
	American Planning Association Cleveland	350	
	Miscellaneous	300	
	<u>110.570.55200 - STATE TAX ON PERMIT FEES</u>		500
	1% State Assessment on Building Permits	500	
	<u>110.570.55210 - OFFICE EXPENSE</u>		2,000
	Regular Supplies	2,000	
	<u>110.570.55551 - LIBRARY MATERIALS</u>		500
	Miscellaneous	500	
	<u>110.570.55620 - VEHICLE MAINTENANCE</u>		600
	Miscellaneous	600	
56000	<u>CAPITAL IMPROVEMENTS</u>		500
	<u>110.570.56200 - OFFICE EQUIPMENT</u>		500
	Unspecified	500	
59000	<u>NON-OPERATING EXPENDITURES</u>		500
	<u>110.570.59700 - REFUNDS</u>		500
	Permit Refunds	500	

2013 ANNUAL BUDGET

CITY OF WILLOUGHBY HILLS

FUND	DEPARTMENT	ACTIVITY	CODE #	
Zoning Escrow Agency	Building	Building Code Enforcement	819.110	
CLASSIFICATION		ACTUAL		BUDGET
		2014	2015	2015 2016
EXPENDITURES				
51000	PERSONAL SERVICE	0	0	0 0
52000	BENEFITS	0	0	0 0
	<u>OPERATIONS & MAINTENANCE</u>			
53000	CONTRACT SERVICES	0	0	4,600 4,600
54000	OPERATIONS & MAINTENANCE	0	0	0 0
55000	OTHER OPERATIONS & MAINT.	0	0	0 0
56000	CAPITAL IMPROVEMENTS	0	0	0 0
58000	DEBT SERVICE	0	0	0 0
59000	NON-OPERATING EXPENDITURES	0	0	0 0
TOTAL OPERATIONS & MAINTENANCE		0	0	4,600 4,600
59100	INTERFUND TRANSFERS	0	0	0 0
TOTAL EXPENDITURES		0	0	4,600 4,600
			Total	
CLASSIFICATION			Account	Classification
53000	CONTRACT SERVICES			4,600
	819.110.53997 - ZONING ESCROW		4,600	
	Zoning Escrow Deposits as of 12/31/15	4,500		
	Estimated 2016 Zoning Escrow Deposits	100		

CITY OF WILLOUGHBY HILLS

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FUND	DEPARTMENT	ACTIVITY	CODE #	
Const. Bond Agency	Building	Building Code Enforcement	821.110	
CLASSIFICATION		ACTUAL		BUDGET
		2014	2015	2015 2016
EXPENDITURES				
51000	PERSONAL SERVICE	0	0	0 0
52000	BENEFITS	0	0	0 0
	<u>OPERATIONS & MAINTENANCE</u>			
53000	CONTRACT SERVICES	0	0	0 0
54000	OPERATIONS & MAINTENANCE	0	0	0 0
55000	OTHER OPERATIONS & MAINT.	0	0	0 0
56000	CAPITAL IMPROVEMENTS	0	0	0 0
58000	DEBT SERVICE	0	0	0 0
59000	NON-OPERATING EXPENDITURES	33,470	73,844	92,100 92,000
TOTAL OPERATIONS & MAINTENANCE		33,470	73,844	92,100 92,000
59100	INTERFUND TRANSFERS	0	0	0 0
TOTAL EXPENDITURES		33,470	73,844	92,100 92,000
			Total	
CLASSIFICATION			Account	Classification
59000	<u>NON-OPERATING EXPENDITURES</u>			92,000
	<u>821.110.59700 - REFUNDS</u>		92,000	
	Construction Bond Deposits as of 12/31/15			
	Estimated 2016 Construction Bond Deposits			

CITY OF WILLOUGHBY HILLS

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FUND	DEPARTMENT	ACTIVITY	CODE #	
Eng. & Insp. Dep. Agency	Building	Building Code Enforcement	823.110	
CLASSIFICATION		ACTUAL		BUDGET
		2014	2015	2015 2016
EXPENDITURES				
51000	PERSONAL SERVICE	0	0	0 0
52000	BENEFITS	0	0	0 0
	<u>OPERATIONS & MAINTENANCE</u>			
53000	CONTRACT SERVICES	86,535	33,153	93,100 97,900
54000	OPERATIONS & MAINTENANCE	0	0	0 0
55000	OTHER OPERATIONS & MAINT.	0	0	0 0
56000	CAPITAL IMPROVEMENTS	0	0	0 0
58000	DEBT SERVICE	0	0	0 0
59000	NON-OPERATING EXPENDITURES	0	0	10,000 10,000
TOTAL OPERATIONS & MAINTENANCE		86,535	33,153	103,100 107,900
59100	INTERFUND TRANSFERS	0	0	0 0
TOTAL EXPENDITURES		86,535	33,153	103,100 107,900
			Total	
CLASSIFICATION			Account	Classification
53000	<u>CONTRACT SERVICES</u>			97,900
	823.110.53600 - ENGINEERING FEES		97,900	
	Plan Review Deposits as of 12/31/15	37,900		
	Estimated 2016 Plan Review Deposits	60,000		
59000	<u>NON-OPERATING EXPENDITURES</u>			10,000
	823.110.59710 - ENGINEERING DEPOSITS REFUNDS		10,000	
	Refund of Excess Deposits	10,000		